

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
SECOND QUARTERLY ACTIVITY REPORT
OCTOBER THROUGH DECEMBER, 2008

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Conference Coordinator/Administrative Associate; Michele Beck, Graphic Designer; and Kali Vergeront, student employee.

MAILING LIST

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Approximately 5% of the Graphics Designer's time was spent maintaining the mailing list this quarter.

Table 1: Mailing List (as of December 31, 2008)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	112	+2	114
State	176	0	176
County	323	-4	319
City	231	0	231
Tribal	9	0	9
Private	265	-1	264
Other	28	+1	29
Total	1144	-2	1142

PUBLISH A QUARTERLY NEWSLETTER

The second quarterly newsletter (October, November, and December) for 2008 was published in October 2008. It contained the following articles: 19th Annual Equipment Operator Training Workshop & Snow Rodeo, Snow Rodeo Champions 2008, LTAP 2008 Training Calendar, Calendar of Events 2008, Consideration and Implementation of Proven Safety Countermeasures,

City of Bozeman Cements Alley, The New Center for Excellence in Rural Safety (CERS), Montana LTAP Library, New Publications; Jerry Foreman, Custer County Road Department Supervisor, Bids Farewell.

Approximately 1% of the Director's time and 20% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

The LTAP Matters Fall 2008 Newsletter (October, November, and December) was delivered to 764 local, tribal, state, federal, and other entities. In order to reduce costs, many duplicate names have been removed from the mailing lists and entities outside the state of Montana are receiving the newsletter electronically.

Table 2: Newsletter/Circulation Data - October 1, 2008 to December 31, 2008

Name of Newsletter	Local	Tribal	State	Federal	Other
LTAP Matters Fall 2008	428	8	80	42	205

Table 3: Newsletter/Articles per Four Focus Areas - October 1, 2008 to December 31, 2008

Newsletter Issue	Safety			Workforce Development	Infrastructure Management
	Highway	Worker	Workzone		
LTAP Matters Fall 2008	4	2			2

PROVIDE DISTRIBUTION MATERIALS

The number of publications, CD's, videotapes, DVD's, and downloads distributed this quarter are listed by the four focus areas in Table 4.

Approximately 14% of the Graphics Designer's time was spent distributing materials for the LTAP Library during this quarter.

Table 4: Materials Distribution Data October 1, 2008 to December 31, 2008)

Material Types	Safety			Workforce Development	Infrastructure Management
	Highway	Worker	Workzone		
Publications	78	52		129	26
CDs				1	1
Videotapes	8	22	11	15	
DVDs				4	
Downloads					

TRAINING

Conduct or Arrange Seminars/Training Sessions

During this three-month period, six workshops have been given at various locations throughout Montana. The workshops included: Fall Workforce Development through the state of Montana, Sign Vandalism, League of Cities and Towns Public Works Directors Meeting, and Community & Personal Preparedness. Approximately 90% of the Director's time, 1% of the Conference Coordinator's time, and 28% of the Graphic Designer's time were spent on this task during the quarter.

Table 5: Safety Training Workshop Data - October 1, 2008 to December 31, 2008

Worker/Workplace Safety

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Proper Sign Practices	4	4	102	0	0	0	0	102	408

Table 6: Highway Safety Data - October 1, 2008 to December 31, 2008

Highway Safety

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
League of Cities & Towns	8	1	70	0	0	0	0	70	560

Table 7: Infrastructure Management Data - October 1, 2008 to December 31, 2008

Infrastructure Mgmt

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Workforce Dev.	4	4	102	0	0	0	0	102	560

PROVIDE INFORMATION AND ON-SITE TECHNICAL ASSISTANCE

The Director spent 7% of his time this quarter providing 352 separate instances of technical assistance. The LTAP Student spent 100% of her time, the Graphic Designer spent 31% of her time, and the Conference Coordinator spent 89% of her time on this task this quarter.

The number of WATTS line calls in October, November, and December, 2008 were 302 for approximately 13.08 hours of communication.

EVALUATION

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 2% of the Director's time and 10% of the Conference Coordinator's time was spent on this task during the quarter.

SPECIAL PROJECTS

LTAP is not currently involved in any special projects this fiscal year.

BUDGET SUMMARY BY FOUR FOCUS AREA CATEGORIES

Figure 1: Safety Budget VS. Cost-to-Date

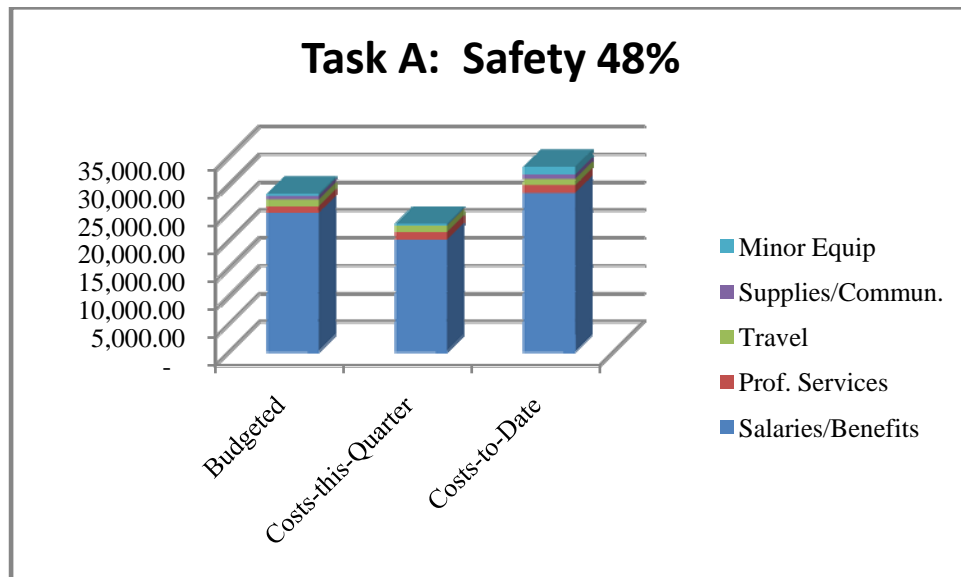


Table 8: Safety Area Budget Summary

2ND Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	24,864.00	20,007.49	99,456.00	28,430.53
Prof. Services	1,200.00	1,384.13	4,800.00	1,404.83
Travel	1,200.00	1,119.92	4,800.00	1,116.43
Supplies/Commun	683.40	85.09	2,733.60	778.34
Minor Equip	360.00	320.00	1,440.00	1,403.50
Totals	28,307.40	22,916.63	113,229.60	33,133.63

Figure 2: Infrastructure Management Budget VS. Cost-to-Date

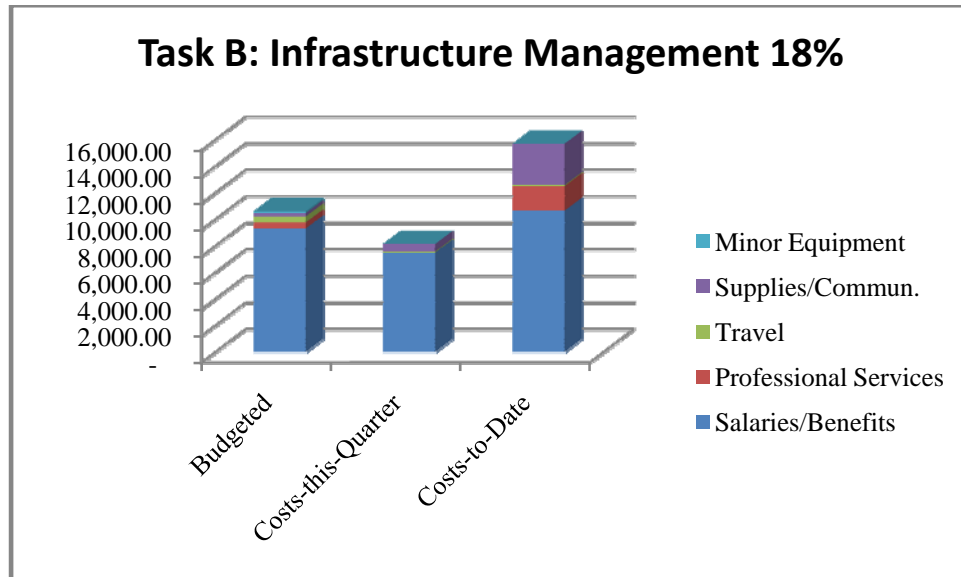


Table 9: Infrastructure Management Area Budget Summary

2ND Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	9,324.00	7,501.72	37,296.00	10,660.36
Prof. Services	450.00		1,800.00	1,850.30
Travel	450.00	69.00	1,800.00	69.00
Supplies/Commun	256.28	584.98	1,025.12	3,128.58
Minor Equipment	135.00	-	540.00	-
Totals	10,615.28	8,155.70	42,461.12	15,708.24

Figure 3: Workforce Development Budget VS. Cost-to-Date

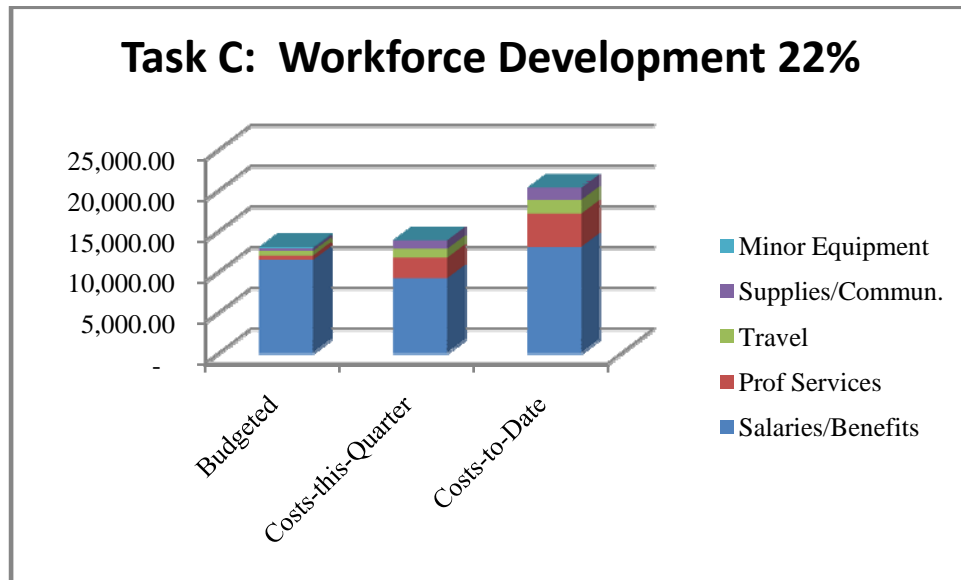


Table 10: Workforce Development Budget Summary

2ND Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	11,396.00	9,168.75	45,584.00	13,029.31
Prof Services	550.00	2,516.96	2,200.00	4,078.26
Travel	550.00	1,083.51	2,200.00	1,682.71
Supplies/Commun	313.22	1,059.46	1,252.88	1,477.24
Minor Equipment	165.00	-	660.00	-
Totals	12,974.22	13,828.68	51,896.88	20,267.52

Figure 4: Organizational Excellence Budget VS. Cost-to-Date

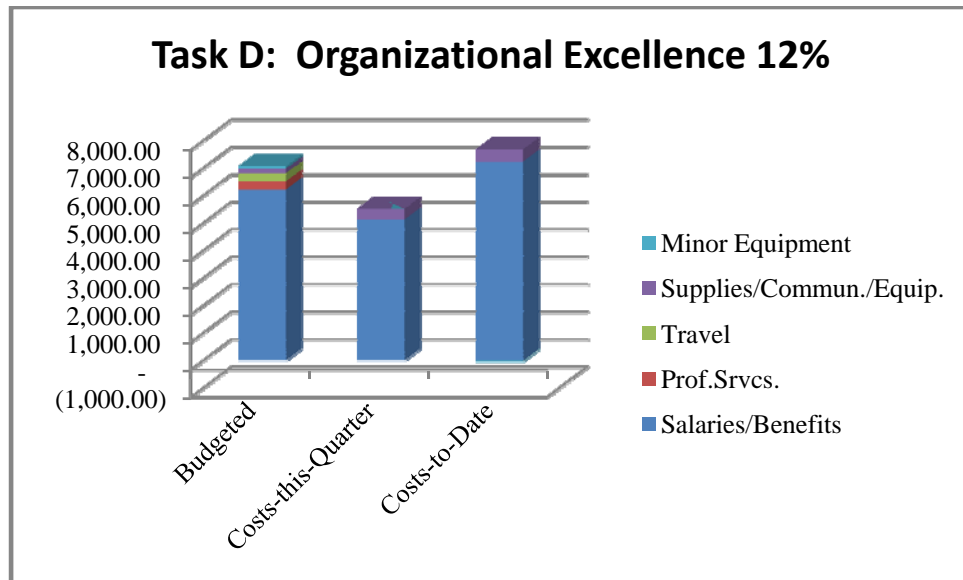


Table 11: Organizational Excellence Budget Summary

2ND Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	6,216.00	5,123.82	24,864.00	7,235.69
Prof. Services	300.00	-	1,200.00	-
Travel	300.00	-	1,200.00	-
Supplies/Commun	170.85	398.50	683.40	450.50
Minor Equipment	90.00	-	360.00	(23.15)
Total	7,076.85	5,522.32	28,307.40	7,663.04

BUDGET SUMMARY BY CATEGORY

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	51,800.00	41,801.78	207,200.00	59,355.89
Prof. Services	2,500.00	3,901.09	10,000.00	7,333.39
Travel	2,500.00	2,272.43	10,000.00	2,868.14
Supplies/Communication	1,423.75	2,128.03	5,695.00	5,834.66
Equipment	750.00	320.00	3,000.00	1,380.35
Total	58,973.75	50,423.33	235,895.00	76,772.43
IDC's	21,526.26	19,486.75	86,105.04	32,415.16
TOTAL COSTS	80,500.01	69,910.08	322,000.04	109,187.59

BUDGET SUMMARY BY FOCUS AREA

Focus Areas	Salary/ Benefits	Prof. Services	Travel	Supplies/ Com	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	20,007.49	1,384.13	1,119.92	85.09	320.00	22,916.63	9,353.64	32,270.27
Infrastructure Management - 18%	7,501.72	0.00	69.00	584.98	0.00	8,155.70	3,507.62	11,663.32
Workforce Development 22%	9,168.75	2,516.96	1,083.51	1,059.46	0.00	13,828.68	4,287.09	18,115.77
Organizational Excellence - 12%	5,123.82	0.00	0.00	398.50	0.00	5,522.32	2,338.41	7,860.73
TOTAL COSTS	41,801.78	3,901.09	2,272.43	2,128.03	320.00	50,423.33	19,486.76	69,910.09

SUMMARY

The Federal Highway Administration requested that public agencies be made aware of requirements in the MUTCD concerning sign reflectivity. LTAP taught courses for reflectivity and proper signing statewide for public agencies.

Certification was performed for Work Zone Technician, Flagging, and Forklift Operations by LTAP. The current state of our economy coupled with natural disasters, dictated the need for a course on Community and Personal Preparedness.

LTAP provided assistance to the League of Cities and Towns meeting to address the following topics: Storm Drain; Street Maintenance Funds and Legislative Action; Idling Policies – What are you doing?; Carbon Footprint; Recycling Opportunity; Watershed; Water Treatment; Water Conservation; Clean Streams; Water Rights; MDT – Agreements – Standardized Agreements: Signals, Signing, Winter Storms, Sidewalk, Road Projects.